

080 - PUBLIC FACILITIES & RESOURCES

Operational Summary

Mission:

The primary mission of the Public Facilities & Resources Department is to provide, operate, and maintain quality public facilities and regional resources for the people of Orange County.

Strategic Goals:

- Enforce State-Mandated Agricultural and Pesticide Regulations, and Weights and Measure Programs within Orange County.
- Provide quality facility operations and maintenance, capital project management, and mandated County Surveyor services.

Key Outcome Measures:

Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
AG.COMMISSIONER: MAINTAIN 90% COMPLETION OF WORKLOAD INDICATORS FOR THREE ENFORCEMENT PROGRAMS. What: State of California audits the performance results of the Agricultural Commissioner enforcement programs. Why: State must ensure that O.C. is accomplishing mandated programs according to State requirements.	The Agricultural Commissioner Function met State Standards.	To date, the Agricultural Commissioner Function has met State standards.	On target.
INTERNAL SERVICES/FACILITY OPERATIONS: MEET MAINTENANCE STANDARDS FOR COUNTY BUILDINGS. What: Keep County buildings and facilities safe, serviceable and clean for use by employees and public. Why: Enable employees & public to use County facilities in a functional, safe, and clean environment.	Met most maintenance standards.	Will meet all maintenance standards and achieve a 10% increase in preventative maintenance hours.	On target.
INTERNAL SERVICES/A&E: REDUCE THE NUMBER OF A/E PROJECTS REQUIRING RE-BUDGETING BY 5%. What: A&E is responsible for managing the design and construction of growing volume of capital projects. Why: Re-budget of capital project work requires extra time and delays project completion.	Reduced the number of projects requiring re-budgeting by 5%.	Projects requiring re-budgeting will be reduced by 5%.	On target.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	38,923,093
Total Recommended FY 2002-2003 Budget:	42,644,586
Percent of County General Fund:	1.74%
Total Employees:	302.00

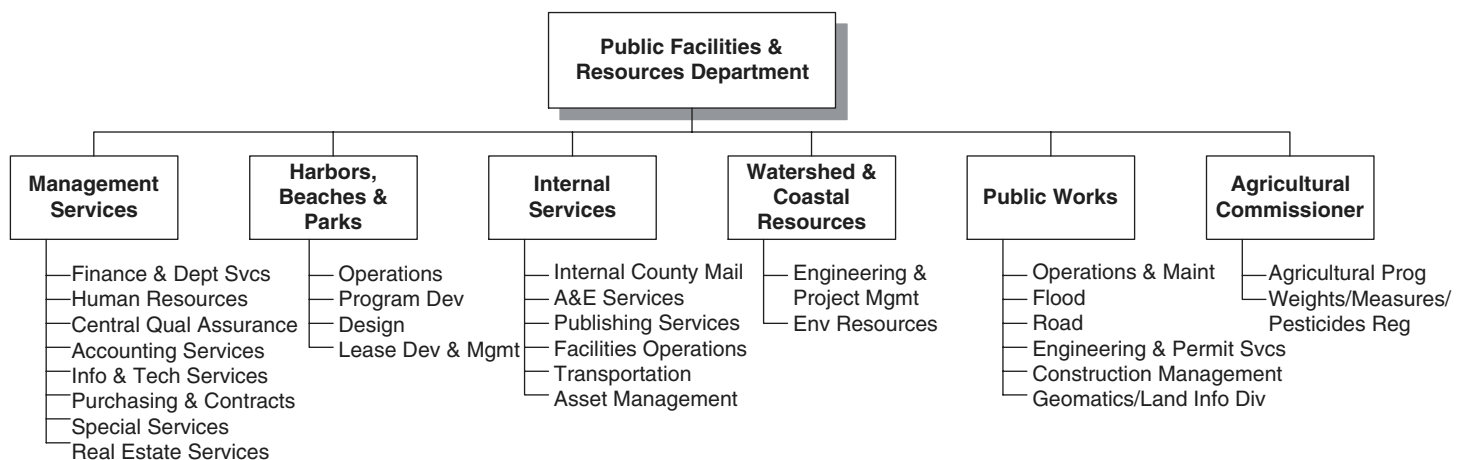
Key Outcome Measures: (Continued)

Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
AG.COMMISSIONER:MAINTAIN A EXCELLENT RATING ON STATE AUDITS AND REVIEWS OF ENFORCEMENT PROGRAMS. What: State of California audits the performance results of the Agricultural Commissioner enforcement programs. Why: State must ensure that O.C. is accomplishing mandated programs according to State requirement.	The Agricultural Commissioner Function met State standards.	To date, the Agricultural Commissioner Function has met State standards.	On target.
INTERNAL SERVICES-REPOGRAPHICS: COMPLETE 97% OF PRINTING REQUESTS ON TIME. What: Repographic Function is responsible to provide graphic design, printing and bindery services. Why: Graphic design, printing, photocopying, & bindery services required by PFRD & other County departments.	Completed 95% of printing requests on time.	Will complete 97% of printing requests on time.	On target.
INTERNAL SERVICES-TRANSPORTATION: ACHIEVE 90% VEHICLE FLEET AVAILABILITY. What: Provides fleet vehicle & equipment emergency response capabilities to PFRD & other County departments. Why: Fleet vehicles & vehicle maintenance services required by PFRD & other County departments.	Unknown.	Will achieve 90% vehicle fleet availability.	On target.

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Agricultural Commissioner: Maintained 90% completion of workload indicators for three enforcement programs. Maintained a rating from good to excellent on State audits and reviews of enforcement programs.
- Internal Services: Met maintenance standards for County buildings. Completed 97% of printing requests on time. Achieved 90% vehicle fleet availability and implemented new Fleet Management System to improve efficiency. Reduced the number of A/E projects requiring re-budgeting by 5%. Provided necessary pony mail services to county departments and agencies.
- Management Services: Provided necessary support to all PFRD funds.

Organizational Summary



DIRECTOR'S OFFICE - The PFRD Director's Office provides overall guidance for operating the department, oversees a total of 1,193 PFRD positions, and ensures that PFRD provides quality services to other County departments and to the public.

MANAGEMENT SERVICES - The Management Services Function provides administrative support to PFRD programs including financial and budget services, human resources services, computer support, purchasing and contract support, accounting services, central quality assurance, building support services, special project coordination, legislative coordination, real estate services and parking facility administration.

HARBORS, BEACHES AND PARKS - See HBP Fund 405.

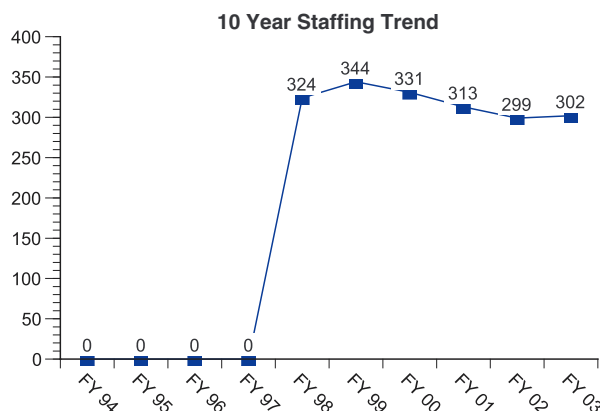
INTERNAL SERVICES - The Internal Services Function provides County-wide services including facility maintenance and support, Architect & Engineering services for County capital projects, repair, maintenance and management of the County vehicle fleet, publishing services, pony mail services, and coordination of the County's asset management program.

WATERSHED & COASTAL RESOURCES - See Watershed & Coastal Resources Agency 034.

PUBLIC WORKS - The Public Works Function, within PFRD Fund 080, includes the County Property Permits Section as well as some Geomatics and Construction staff positions. The 080 Public Works Budget also accounts for the cost to operate vehicles by road maintenance and flood control staff. The Road and Flood Funds reimburse PFRD Fund 080 for these vehicle operating expenses.

AGRICULTURAL COMMISSIONER - The Agricultural Commissioner is mandated to enforce State laws and regulations pertaining to agriculture, pest detection and exclusion, pesticide use, and weights and measures. The Agricultural Commissioner also implements the County's weed abatement program.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The County formed the Public Facilities & Resources Department in FY 1997-98 from combining components of the former Environmental Management Agency with components of the former General Services Agency. PFRD Fund 080's total positions will be reduced from 313 at end of FY 2000-01 to 302 positions in FY 2002-2003. In addition to 302 positions in Fund 080, PFRD has 891 positions budgeted in nine other PFRD fund/agencies which include the Road Fund, Flood Fund, HBP, Utilities, Watershed & Coastal Resources, Parking Facilities, Reprographics ISF, Transportation ISF and Dana Point Tidelands.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Agricultural Commissioner will continue to enforce State-Mandated Agricultural and Pesticide Regulations, and Weights and Measure Programs within Orange County.

Facilities Operations will continue to provide quality facility operations and maintenance and implement preventive maintenance program. Engineering services will complete the County's deferred maintenance plan and ensure compliance with the Americans with Disabilities Act (ADA) requirements.

Changes Included in the Recommended Base Budget:

PFRD Fund 080's FY 2002-03 Base Budget Request of \$42,644,586 is \$2,204,766 (5%) higher than the Current Modified Budget amount (Modified Budget includes all approved mid-year budget changes). The increase is mainly for increased Salaries & Benefits \$1,466,999 (7%), increased Services & Supplies \$1,353,131 (6%), and decreased Equipment \$803,734 (49%).

Requested Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Senior Architect & Engineering Project Manager - 3 yr. Limited Term Amount:\$ 63,357	Increased workload due to new added capital projects for County Departments/Agencies.	Provide for timely completion of A&E capital projects & reduction in project management costs.	080-005
Two (2) Architect & Engineering Project Manager positions - 4 yr. Limited Term Amount:\$ 122,638	The timely completion of major projects and reduction in project management costs.	Provide for the timely completion of major projects and the reduction in project management costs.	080-007
1 Info Systems Supervisor, 1 Sr. Systems Programmer Analyst, & 2 System Programmer Analyst II Amount:\$ (219,710)	This is a replacement of outside IT contractor resulting \$219,710 cost savings to PFRD.	To provide critical support to PFRD's application development and network infrastructure.	080-002
One (1) Plumber, Three (3) Electricians, & Five (5) Air Conditioning Mechanics Amount:\$ 627,416	Implement the initial phase of a Preventive Maintenance Program.	Reduce the long-run maintenance costs and extend the useful life of equipment.	080-008

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Positions	-	299	-	302	0	0.00
Total Revenues	23,649,778	30,558,227	29,288,141	31,301,031	2,012,890	6.87
Total Requirements	33,854,095	40,939,820	41,115,412	42,644,586	1,529,173	3.72
Net County Cost	10,204,317	10,381,593	11,827,271	11,343,555	(483,716)	-4.09

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Public Facilities & Resources in the Appendix on page 489.

Highlights of Key Trends:

- PFRD Agency 080's budget requests \$11,343,555 for general fund Net County Cost, which is under the target established by the CEO. This request for Net County

Cost, which is \$961,962 (9%) higher than the Net County Cost budgeted for Agency 080 in FY 2001-02, was increased due to higher cost of living \$ 706,206 (7%) and increase in PFRD overhead allocations.

Budget Units Under Agency Control

No.	Agency Name	Director'S Office	Management Services	Harbors, Beaches And Parks	Internal Services	Watershed & Coastal Resources	Public Works	Agricultural Commissioner	Total
034	Watershed Management Program	0	0	0	0	21,630,600	0	0	21,630,600
040	Utilities	0	0	0	19,026,766	0	0	0	19,026,766
080	Public Facilities & Resources	297,438	15,584,661	650,000	14,240,589	0	5,635,980	6,235,918	42,644,586
106	County Tidelands - Newport Bay	0	0	3,127,149	0	0	0	0	3,127,149
108	County Tidelands - Dana Point	0	0	20,868,697	0	0	0	0	20,868,697
114	Fish And Game Propagation	0	0	102,266	0	0	0	0	102,266
115	Road	0	0	0	0	0	85,184,558	0	85,184,558
128	Survey Monument Preservation	0	0	106,969	0	0	0	0	106,969
129	Off-Highway Vehicle Fees	0	0	194,840	0	0	0	0	194,840
137	Parking Facilities	0	4,739,663	0	0	0	0	0	4,739,663
148	Foothill Circulation Phasing Plan	0	0	0	0	0	7,784,395	0	7,784,395
15K	Limestone Regional Park Mitigation Maint Endow	0	0	40,370	0	0	0	0	40,370
296	Transportation ISF	0	0	0	22,653,231	0	0	0	22,653,231
297	Reprographics ISF	0	0	0	4,654,320	0	0	0	4,654,320
400	Flood Control District	0	0	0	0	0	87,300,983	0	87,300,983
403	Santa Ana River Environmental Enhancement	0	0	0	0	0	243,817	0	243,817
404	Flood Control District-Capital	0	0	0	0	0	65,695,264	0	65,695,264
405	Harbors, Beaches & Parks CSA 26	0	0	65,406,501	0	0	0	0	65,406,501
458	County Service Area #4 -Leisure World	0	0	356,636	0	0	0	0	356,636
459	N. Tustin Landscape & Lighting Assessment District	0	0	1,009,834	0	0	0	0	1,009,834
468	County Service Area #13 -La Mirada	0	0	6,873	0	0	0	0	6,873
475	County Service Area #20 - La Habra	0	0	13,065	0	0	0	0	13,065
477	County Service Area #22-E Yorba Linda	0	0	53,902	0	0	0	0	53,902
506	Irvine Coast Assessment District 88-1 Construction	0	0	0	0	0	32,751,992	0	32,751,992
Total		297,438	20,324,324	91,937,102	60,574,906	21,630,600	284,596,989	6,235,918	485,597,277